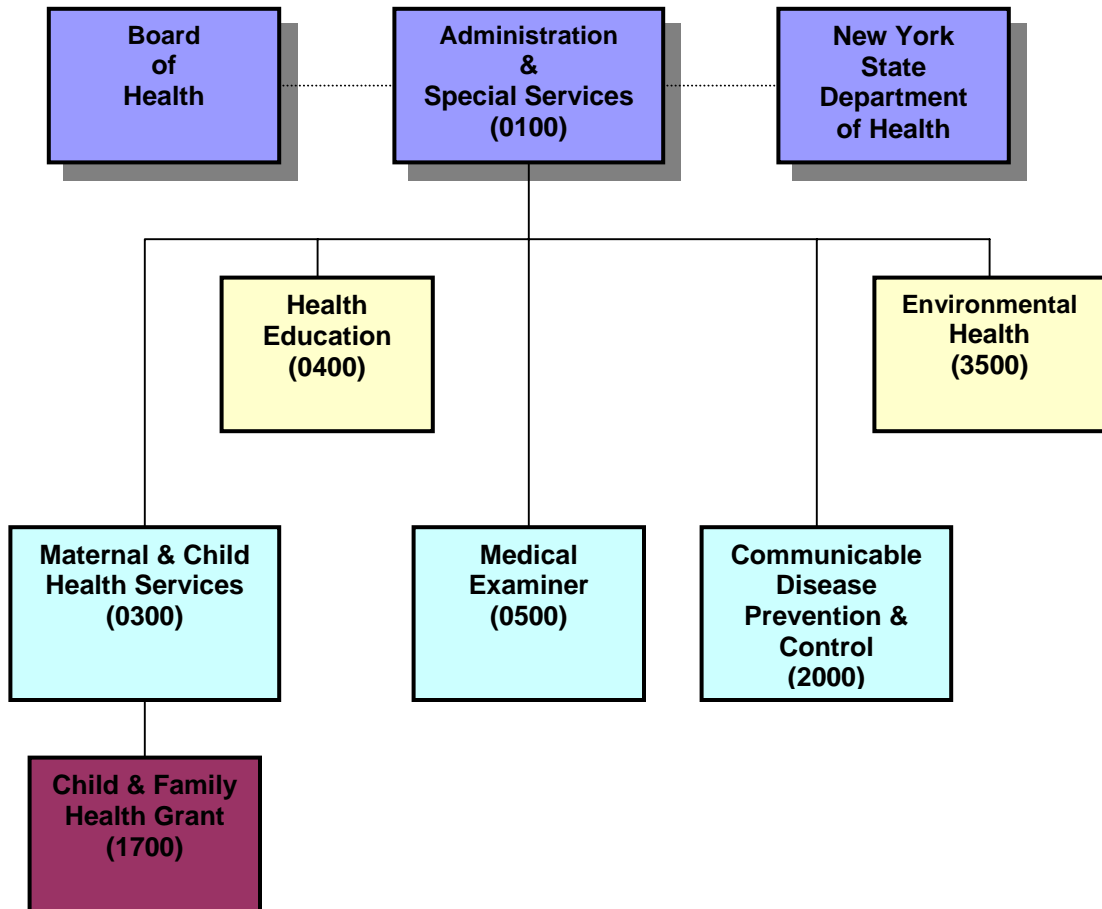
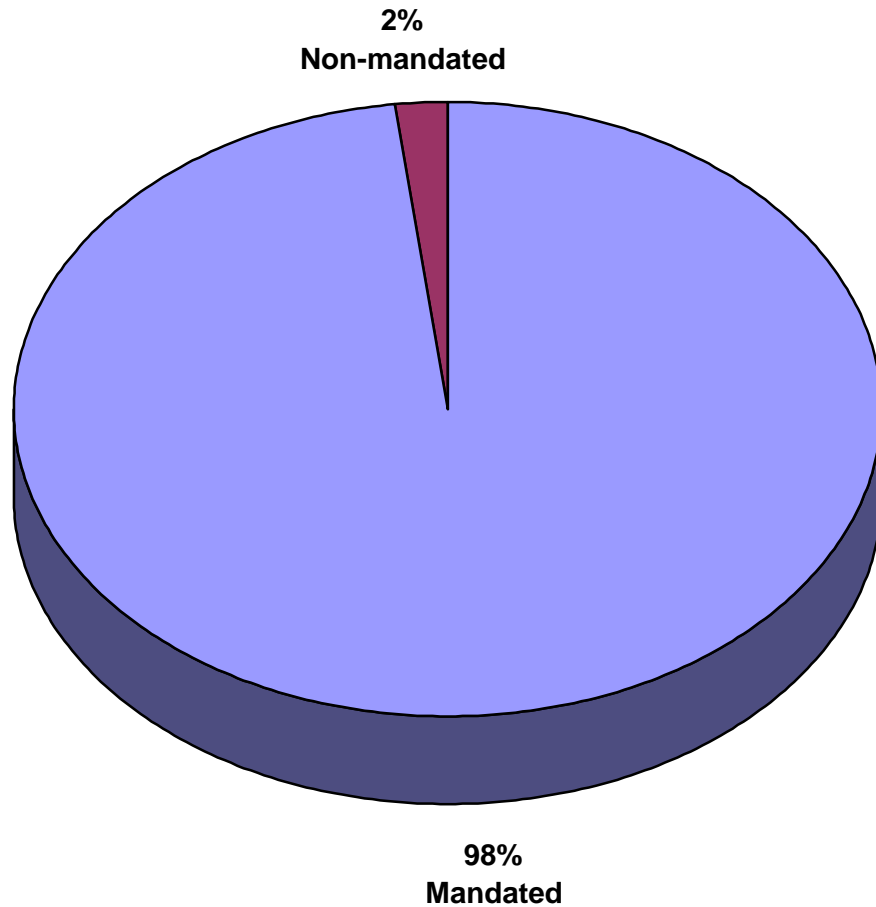


PUBLIC HEALTH (058)



HEALTH DEPARTMENT 2006 MANDATED/NON-MANDATED

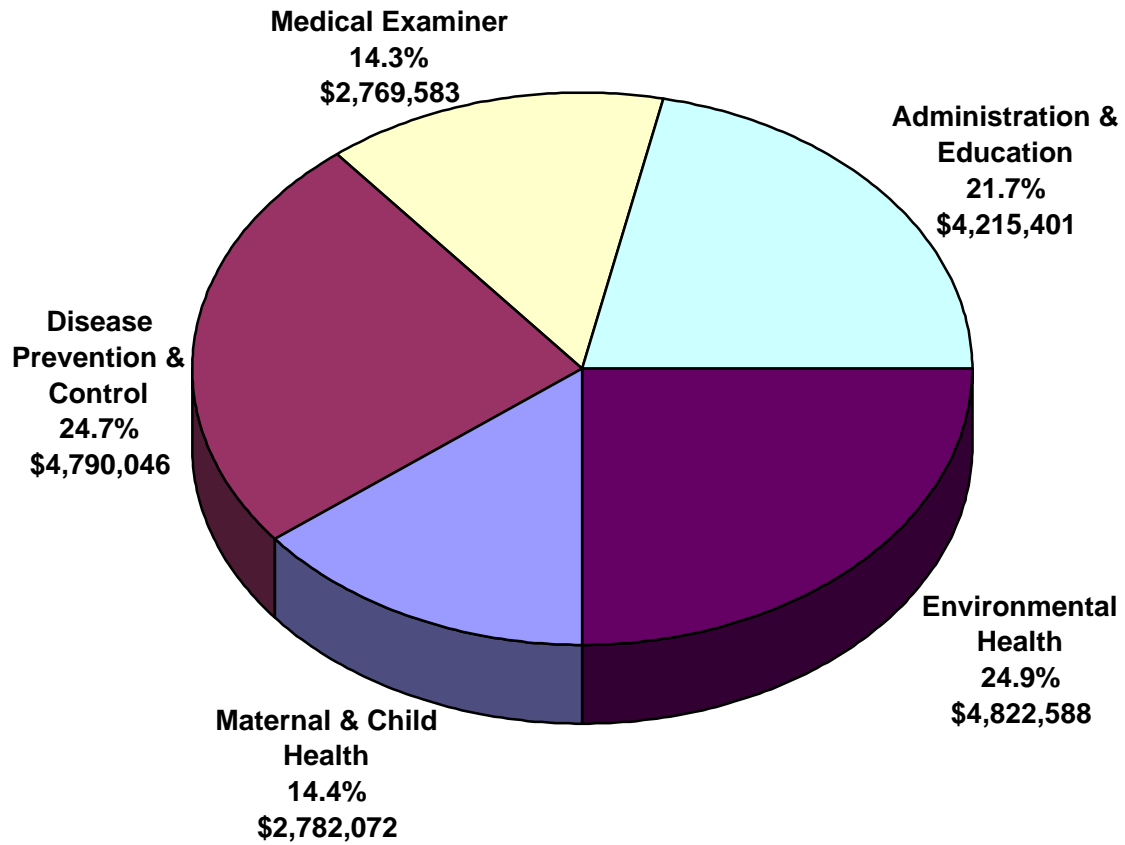


Categories of service mandated by the state include Maternal and Child Health, Environmental Health, Communicable Disease Prevention and Control and Medical Examiner Services.

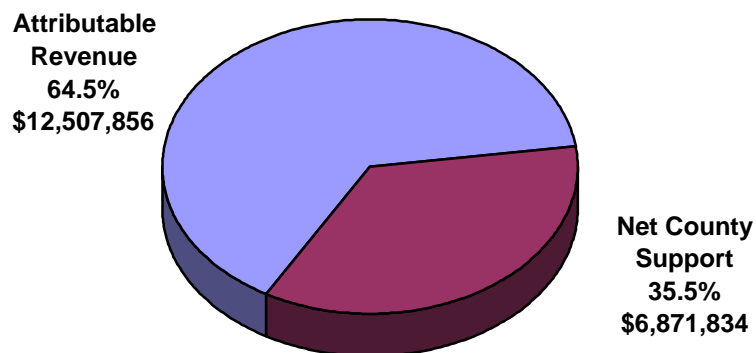
Non-mandated services include Emergency Medical Services Support and Environmental Quality Planning.

PUBLIC HEALTH

2006 Budget - \$19,379,690



Net County Support



DEPARTMENT: Public Health (058)

DEPARTMENT DESCRIPTION

The Department of Public Health provides a wide range of services designed to promote health and protect the public from disease and environmental hazards. Services focus on prevention of health problems through education, preventive services and enforcement of health codes and medical policies. Categories of service include maternal and child health, environmental health, communicable disease prevention and control (including clinic services), and medical examiner services.

Mission

The Health Department provides direct public health services and leadership to assure improved health status of individuals, families, the environment and the community. The department strives to achieve excellence in its performance to advance Monroe County as a leader in the field of public health, collaborate with community partners to achieve optimum health status in the community, and interact proactively with the changing health care environment to assure that public health issues are recognized and addressed.

2005 Major Accomplishments

Administration and Special Services

- Published 2005 Adolescent Health Report Card
- Established Medical Services Corps to assure adequate staffing for Public Health emergency response
- Conducted 2005 Youth Risk Behavior Survey in public high schools
- Implemented upgraded data management system in Vital Records office

Maternal and Child Health Services

- Obtained a Breastfeeding Grant to establish a peer counselor program in WIC
- Established and implemented an outreach plan for the Community Health Worker program in the Department of Human Services waiting room
- Successfully transferred orthodontia clinics to other orthodontia providers in the community

Medical Examiner's Office

- Acquired updated dental x-ray equipment to allow more accurate and scientific identification of human remains

Communicable Disease Prevention and Control

- Implemented physical plant improvements to enhance the patient space, security and privacy in the clinics
- Developed and implemented a time documentation strategy that enhances revenue generation from an additional, stable Medicaid funding stream
- Implemented an electronic download of Sexually Transmitted Disease (STD) laboratory results to our clinical data system, resulting in a significant savings of staff time
- Provided Smallpox vaccinator training to all area hospitals

Environmental Health

- Amended Article I of the Monroe County Sanitary Code to enable the County to withhold a health permit until the applicable fee is paid
- Immunized over 3,000 dogs and cats against rabies at 16 county sponsored rabies clinics
- Provided thirty (30), 8-hour, free Lead Safe Work Practices training courses to property owners and lead workers who perform lead hazard control activities
- Implemented a New York State Department of Health's Healthy Neighborhood Grant. Two hundred (200) homes in six lead high risk zip codes in the City of Rochester were inspected for lead hazards, fire safety, carbon monoxide hazards, general sanitation and indoor air hazards. Intervention kits and educational materials were distributed and explained
- Successfully competed for funding of projects by the Water Quality Coordinating Committee with several community and municipal partners
- Conducted second annual Environmental Management Council photography competition
- Published 2005 Environmental Health Report Card

2006 Major Objectives

Administration and Special Services

- Conduct a direct digit dial adult health survey to continue to monitor the health status of Monroe County adults
- Publish report of the 2005 Youth Risk Behavior Survey

Maternal and Child Health Services

- Securely establish the Enhanced Breastfeeding Peer Counseling Program by obtaining funding, retaining staff and positively impacting WIC breastfeeding initiation and duration rates
- Reconstruction of Waring Road WIC site to afford privacy and confidentiality to clients

Medical Examiner's Office

- Complete health and safety renovations at Ames Building

Communicable Disease Prevention and Control

- Ensure flu vaccine reaches highest priority residents in Monroe County

Environmental Health

- Amend Article IV of the Monroe County Sanitary Code and submit to the New York State Department of Health and the Monroe County Legislature for approval
- Screen 14,000 children for lead poisoning
- Develop plan for stabilizing water quality of Irondequoit Bay

HEALTH ACTION: Priorities for Monroe County is an innovative community health improvement effort, led by the Health Department. This alliance of health systems, insurers, academic medicine, business and community health planning agencies has published five health report cards that provide the foundation for community action. Guided by community input, priorities for action for each were chosen. These are displayed below with **one** of the measures used for each goal. Visit www.healthaction.org for more information.

Priority for Action	Measure	Year ¹	Monroe County Status	Monroe County Goal-2010
Maternal Child Health				
• Improve Birth Outcomes	Infant Mortality Rate	2000-2002	7.3	7.0
• Improve Access to Preventive Services	% of children ages 0-2 with health insurance	2002	96.5%	100%
Adolescent Health				
• Reduce Smoking	% of public high school students reporting use of tobacco in last 30 days ²	2003	20.8%	20%
• Build Youth Competencies to Promote Healthy Lives	Average number of youth assets for MC 6 th -8 th grade students ³	1998	21.6	25
Adult Health				
• Promote Healthy Behaviors that Reduce the Risk of Chronic Disease	% of adults who engage in moderate daily physical activity for at least 30 minutes/day for five or more days/week ⁴	2000	29%	50%
• Promote Use of Preventive Health Services	% of women ages 40 and over who had a mammogram in a time frame consistent with guidelines for their age group ⁵	2003	76.9%	85%
Older Adult Health				
• Promote Use of Preventive Health Services	% reporting they had a flu shot in the last 12 months ⁴	2000	68.8%	90%
• Promote Behaviors that Prevent or Delay Complications and Disability from Chronic Disease	Of those with high blood pressure, those who report always taking medication as prescribed ⁴	2000	91%	95%
Environmental Health				
• Improve Water Quality	Trophic status of Irondequoit Bay Potential Phosphorus (mg/m ³) Chlorophyll a (mg/m ³)	2004	186 15	<100 5.0 - 10.0
• Reduce Hazards in the Home	Residents served by MC Household Hazardous Waste Facility	2004	2,924	8,000

1) Most recent year for which data are available. Varies depending on source and type of data.

2) Data from Monroe County Youth Risk Behavior Survey of public high school students, 2003.

3) Data from Monroe County Survey of Student Resources and Assets of middle school students, 1998.

4) Data from Monroe County Adult Health Survey, 2000.

5) Data from the NYS Expanded Behavioral Risk Factor Survey, 2003.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations by Division</u>		
Administration & Special Services	4,705,351	4,126,223
Maternal & Child Health Services	1,322,548	1,220,255
Health Education	131,774	89,178
Medical Examiner	2,861,176	2,769,583
Child & Family Health Grant	3,988,603	1,561,817
Communicable Disease Prevention & Control	5,315,846	4,790,046
Environmental Health	5,915,985	4,822,588
Total	24,241,283	19,379,690
<u>Appropriations by Object</u>		
Personal Services	9,625,364	8,460,768
Equipment	60,888	0
Expenses	6,996,050	3,617,996
Supplies and Materials	552,434	444,369
Debt Service	6,746	5,596
Employee Benefits	3,995,713	3,722,192
Interfund Transfers	3,004,088	3,128,769
Total	24,241,283	19,379,690
<u>Revenue</u>		
State Aid	3,152,687	3,832,873
Federal Aid	37,500	137,500
Grant Funds	8,323,174	3,160,106
Fees	5,259,003	4,668,017
Other Revenue	1,282,244	683,150
Charges to Other Departments	20,750	26,210
Total	18,075,358	12,507,856
<u>Net County Support</u>	6,165,925	6,871,834

DEPARTMENT: Public Health (058)
DIVISION: Administration & Special Services (0100)

DIVISION DESCRIPTION

Working directly with the County Executive and the Board of Health, the Administration and Special Services Division ensures that disease prevention, health promotion and environmental protection activities are effectively employed to maintain and improve the health of the community. Division staff provide leadership in the department and in the community in developing goals, policies, programs and strategies to address public health issues and improve the health status of the community. Outcome measures include indicators of health status displayed on the **HEALTH ACTION** chart and the percentage of program outcome measures achieved.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	1,135,971	1,203,805
Equipment	15,676	0
Expenses	1,097,812	257,436
Supplies and Materials	31,327	10,107
Debt Service	6,746	5,596
Employee Benefits	1,067,686	1,242,844
Interfund Transfers	1,350,133	1,406,435
Total	4,705,351	4,126,223
<u>Revenue</u>		
State Aid	1,016,698	97,697
Vital Statistics Fees	2,156,692	2,156,692
Grant Funds	1,003,898	156,432
Other Revenue	78,157	209,236
Total	4,255,445	2,620,057
<u>Net County Support</u>	449,906	1,506,166

**PUBLIC HEALTH – ADMINISTRATION AND SPECIAL SERVICES
2006 FEES AND CHARGES**

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Birth Certificates	\$30	\$30
Death Certificates	\$30	\$30
Death Certificates for Funeral Directors	\$30	\$30
Genealogy Search Fee	\$21	\$21
Uncertified Copy	\$1	\$1

SECTION DESCRIPTIONS

Public Health Director (0101)

The Director of Public Health articulates public health policy and provides the technical information that citizens need for health protection. The Director of Public Health is responsible for overall management of the Health Department and ensures services are appropriate and consistent with department goals and state requirements.

Community Health Improvement (0120)

Staff in this section prepare **HEALTH ACTION** report cards and provide staff support to **HEALTH ACTION** Board of Health committees and community partnerships. Staff also respond to approximately 500 requests each year for health data and assist in special studies carried out by the department such as the Youth Risk Behavior Survey.

Vital Records (0130)

Vital Records is responsible for processing and issuing birth, death and related certificates, recording statistical data and interacting with federal, state and local agencies, hospitals, funeral directors, physicians, attorneys and the general public.

Emergency Medical Services Support (0135)

Emergency Medical Services Support is involved in planning for ambulance and other emergency medical services in the county with the goal of enhanced program coordination and quality assurance monitoring of emergency services provided to the community.

Public Health Preparedness and Response to Bioterrorism Grant (0138)

The purpose of this grant is to assist local health departments to be better prepared to respond to public health emergencies, such as communicable disease outbreaks and bioterrorism events.

Child & Family Health-County Support Component (0140)

This section provides county support for administration of the Child and Family Health Grant (058-1700).

Debt Service (0197)

This section includes debt payments for equipment replaced in the Medical Examiner's office.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Vital Events Filed			
Births	10,291	10,300	10,300
Deaths	6,934	6,900	6,900

DEPARTMENT: Public Health (058)
DIVISION: Maternal and Child Health Services (0300)

DIVISION DESCRIPTION

The goal of this division is to provide public health services to children and families in order to ensure healthy births and improve health and developmental outcomes for all children. Services include WIC and community health outreach activities for high-risk pregnant women and their families. Administrative staff in this division oversees all of the child and family health services in the department including those in division 001-058-1700 (Child and Family Health Grant).

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	287,977	354,782
Expenses	524,014	44,270
Supplies and Materials	1,718	1,568
Employee Benefits	149,925	180,783
Interfund Transfers	358,914	638,852
Total	1,322,548	1,220,255
<u>Revenue</u>		
State Aid	157,678	598,797
Federal Aid	37,500	37,500
Grant Funds	610,924	220,684
Other Revenue	36,439	26,170
Total	842,541	883,151
<u>Net County Support</u>	480,007	337,104

SECTION DESCRIPTIONS

Maternal and Child Health Services (0302)

This section is responsible for overall management of the Maternal and Child Health Division and the Child and Family Health Grant. Staff also work closely with community agencies involved with maternal and child issues to achieve common goals. The 2006 budget will be amended as grant funding levels are established during the year.

Children with Special Health Care Needs Program Administration (0305)

This section includes medical support funding which is provided to children with special health care needs. This section is 50% funded through state aid.

Early Intervention Administration (0311)

This cost center contains the appropriations that are eligible for Public Health State Aid. See the Department of Human Services, Specials Children's Services (051-0600), for a comprehensive program description.

Child Health Initiative Programs (0341)

The Child Health Initiative is a set of programs designed to provide services to high risk newborns and preschool children in the City of Rochester to ensure optimal readiness for school entry. Funding from the United Way of Greater Rochester, the Monroe Plan and Monroe County provide the local match necessary to draw down federal Medicaid funding for paraprofessional home visitors who are the primary providers of services for these families.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Percent of clients who enter prenatal care in the first trimester	88%	88%	90%

DEPARTMENT: Public Health (058)
DIVISION: Health Education (0400)

DIVISION DESCRIPTION

The Health Education program coordinates health promotion, disease prevention and injury control activities. This program also serves as a referral resource for residents seeking health information on a variety of topics.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	56,117	57,981
Expenses	34,738	5,460
Supplies and Materials	19,511	5,989
Employee Benefits	15,817	14,488
Interfund Transfers	5,591	5,260
Total	131,774	89,178
<u>Revenue</u>		
State Aid	17,400	38,379
Grant Funds	52,800	10,000
Total	70,200	48,379
<u>Net County Support</u>	61,574	40,799

SECTION DESCRIPTIONS

Health Education Program (0401)

The Health Education section provides public health information/education and referral on diverse health topics of concern in Monroe County.

Health Education Grants (0405)

Various grants are obtained throughout the year to implement small scale public health education campaigns. These grants will be accepted and appropriated as they are received.

**Greater Rochester Area Smoking Prevention (GRASP)
Grant (0416)**

Funding for this grant was used to design and implement a community based smoking cessation and targeted prevention program for Monroe County residents.

DEPARTMENT: Public Health (058)
DIVISION: Medical Examiner (0500)

DIVISION DESCRIPTION

The Medical Examiner's Office is responsible for the investigation and certification of all suspicious and unattended deaths in the community. The Medical Examiner and staff may provide court testimony on the results of these investigations. The office also provides forensic autopsies on a contractual basis for several counties in the region. The goal of the Medical Examiner's Office is to perform forensic death investigations for Monroe and several surrounding counties to aid in the administration of criminal and civil justice and to provide data that can be utilized for public health and educational ends. The Medical Examiner's Office also maintains an educational component, speaking with various community groups and offering educational programs to various schools in the area. Outcome measures include case turn-around time.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	1,443,011	1,438,157
Equipment	41,112	0
Expenses	677,679	645,463
Supplies and Materials	76,603	68,390
Employee Benefits	505,909	516,833
Interfund Transfers	116,862	100,740
Total	2,861,176	2,769,583
<u>Revenue</u>		
State Aid	437,672	812,981
Medical Examiner Fees	67,778	66,573
Other Revenue	411,829	262,777
Charges to Other Departments	20,750	26,210
Grant Funds	138,918	56,688
Total	1,076,947	1,225,229
<u>Net County Support</u>	1,784,229	1,544,354

**PUBLIC HEALTH - MEDICAL EXAMINER
2006 FEES AND CHARGES**

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Autopsy Report	\$30	\$30
Blood/Description Report	\$15	\$15
Investigation Report	\$25	\$25
Toxicology Report Only	\$20	\$20
Certification Fee (includes Notarization; does not include report fee)	\$5	\$5
Imaging/Histology		
Prints 35mm; copies	\$7	\$7
Slides 35mm; copies	\$10	\$10
Digital CD ROM-for photos or scanning images	\$10	\$10
Digital Image; per image	\$5	\$5
Digital Scan Service; handling fee per scan	\$5	\$5
X-Ray Copies	\$20	\$20
Micro Slides-recuts	\$15	\$15
Micro Slides-special stains-cost plus \$15 handling fee	\$15	\$15
Autopsy/Examinations		
Elective Autopsy	\$1,500	\$1,500
Autopsy-other county; outside contract-non-inmate	\$1,500	\$1,500
Autopsy-other county; outside contract-inmate	\$1,700	\$1,700
Blood/Description exam with complete Toxicology	\$550	\$550
Description exam	\$200	\$200
Dental ID-other county	\$100	\$100
Skeletal Evaluation-Human remains; other county; outside contract	\$1,500	\$1,500
Skeletal Evaluation-Non-human remains; other county; outside contract	\$100	\$100
Misc. Fees/Services		
Autopsy Observation	\$10	\$10
MECAP Fee	\$5	\$5
Witness Fee	\$20	\$20
Monitor Fee (per hour)	\$25	\$25
Holding Fee (per 24 hours, or part thereof)	\$100	\$100
Tryptase Testing	\$100	\$100
Special Fee Testing Service-\$15 service fee plus actual cost	\$15	\$15
Court Testimony/Court Issues-billing in 1/2 hour increments		
Criminal Case Testimony-non contract counties-hourly	\$150	\$150
Clerical Staff-Civil Case Requests-hourly	\$30	\$30
Mileage-at current IRS rate for all out of county travel		
Toxicology Fees		
Complete post-mortem toxicology testing	\$300	\$300
Drug Facilitated Sexual Assault (DFSA) kit	\$350	\$350
Driving under influence-Drugs	\$175	\$175
Driving under influence-Alcohol	\$60	\$60
Amphetamines: screen and confirmation	\$100	\$100
Antihistamines: screen and confirmation	\$120	\$120
Barbituates: screen and confirmation-blood	\$100	\$100
Benzodiazepine: screen and confirmation-blood	\$120	\$120
Cannabinoids screen (EIA)	\$30	\$30
Cannabinoids: screen and confirmation-blood	\$120	\$120
Cannabinoids: screen and confirmation-urine	\$100	\$100
Carboxyhemoglobin	\$45	\$45
Cocaine screen (EIA)	\$30	\$30

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Cocaine: screen and confirmation	\$100	\$100
Opiate screen (EIA)	\$30	\$30
Opiate screen (GC/MS)	\$60	\$60
Opiate: screen and confirmation	\$120	\$120
Single drug quantitative analysis (GC or LC)	\$80	\$80
Single drug quantitative analysis (GC or LC) additional sample fee	\$40	\$40
Single drug quantitative analysis (GC/MS or LC/MS)	\$100	\$100
Single drug quantitative analysis (GC/MS or LC/MS) additional sample fee	\$60	\$60
Discovery Package Preparation (per page)	\$3	\$3
Paternity Testing sample prep	\$25	\$25

SECTION DESCRIPTIONS

Forensic Pathology and Administration (0501)

Comprehensive, sophisticated medical-legal death investigation services, forensic pathology, toxicology and other ancillary expert services are provided in over 2,000 investigations per year. Additionally, this section is responsible for all administrative and policy setting activities of the Medical Examiner's Office.

Forensic Laboratory (0502)

The Forensic Toxicology Laboratory is responsible for screening blood and other body tissues for the presence of drugs or other foreign chemicals and for determining the amount of drugs present once they have been identified. These laboratory results are then interpreted as to their contributory role in a death. The laboratory also tests the blood submitted by police agencies of individuals who are believed to have been operating a vehicle while under the influence of drugs or alcohol. The results of these tests are then used in criminal proceedings associated with traffic stops.

Medical Examiner Grants (0503, 0504, 0506)

These grants, primarily from the New York State Division of Criminal Justice Services, will be accepted and appropriated as received. They typically provide funding for staff and instrumentation upgrades for the Forensic Toxicology Laboratory.

Autopsy (0505)

Physical examination and preparation of bodies and tissues to determine a cause of death is undertaken by the autopsy section.

Medical Examiner Field Services (0510)

The Field Services section responds to a death location and initiates investigations to determine the cause of death. Cases requiring further investigation are transported to the morgue for more detailed inquiry. In addition, staff interact with the community by providing lectures/demonstrations to schools and other organizations as requested. Data acquisition programs are planned and implemented based on community need.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Case Investigations w/o Autopsies	2,043	2,069	2,070
Total Monroe County Autopsies	460	460	460
Contractual Autopsies	354	355	355

DEPARTMENT: Public Health (058)
DIVISION: Child and Family Health Grant (1700)

DIVISION DESCRIPTION

The Child and Family Health Grant consolidates several categorical grants from the New York State Health Department providing service to women, infants, children and their families. This grant is based on a work plan that promotes integration of services including a single point of entry for clients, a centralized computer registry, a common assessment tool and co-training of staff. The grants included are Childhood Lead Poisoning Prevention, WIC, Early Intervention, Community Health Worker, the Immunization Action Plan and the Immunization Registry. The goal of this approach is to be more visible, accessible and responsive to high risk children and families.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	2,030,941	1,129,254
Equipment	1,700	0
Expenses	1,282,647	116,980
Supplies and Materials	21,025	10,266
Employee Benefits	623,391	277,480
Interfund Transfers	28,899	27,837
Total	3,988,603	1,561,817
<u>Revenue</u>		
Grant Funds	3,988,603	1,561,817
Total	3,988,603	1,561,817
<u>Net County Support</u>	0	0

SECTION DESCRIPTIONS

Child & Family Health Administration (1701)

This section provides grant support for administration of the Child and Family Health grant.

WIC Program Grant (1715, 1716)

The Women, Infants and Children (WIC) Program targets high risk, low-income, pregnant and breastfeeding women as well as their infants and children up to the age of five years. The goal of this program is to provide nutrition education, vouchers for nutritious food and referrals to other services to improve the nutritional intake and health status of pregnant or lactating women, infants and children. Beginning in 2005 an additional grant supports a Breastfeeding Peer Counseling Program.

Childhood Lead Poisoning Prevention (1725)

The goal of this program is to protect young children (0-6) from exposure to lead hazards by providing leadership for activities within the county; serving as a resource for current information; educating health professionals and the community at large and providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level. Separate grant funding allows for education and the temporary relocation of families with children having elevated blood lead levels while hazards are being removed from their permanent homes.

Immunization Action Plan (1735)

The Immunization Action Plan grant makes immunizations available to all residents of Monroe County, including community immunization clinics for school-age children.

Immunization/Registry & Adult Initiative (1736, 1737)

The goal of this program is to develop and maintain a regional immunization registry in order to provide parents and providers up to date information and to increase and sustain rates of childhood immunization. Outcome measures include the percent of children who are fully immunized by age 2. The Immunization Registry has moved out of the development phase and into the deployment of the software application - Healthy Shot - into physician offices in the Finger Lakes Immunization Registry (FLAIR) region. The overall goal of the statewide program is to establish a database of immunizations for all children in New York State.

Early Intervention (EI) Grant (1750)

The goal of this program is to identify and evaluate children birth to 3 who are at high risk for developmental delay or suspected or confirmed diagnosis of developmental disability. EI offers a variety of therapeutic and support services to children who qualify. Developmental monitoring is offered for children who are found ineligible for services. Outcome measures include the percent of children at risk who receive developmental surveillance through their health care provider.

Community Health Worker Grant (1757)

The goal of this program is to provide paraprofessional home visiting services to at risk pregnant and/or parenting women and their families to improve birth outcomes and parenting skills. Outcome measures for this program include rates of early prenatal care among program participants.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
WIC Program			
Percent of WIC Caseload Achieved	97.2%	97.2%	97.2%
Child and Family Health Grant			
Percent of WIC infants who are breast fed on hospital discharge	51%	52%	53%

DEPARTMENT: Public Health (058)
DIVISION: Communicable Disease Prevention and Control (2000)

DIVISION DESCRIPTION

The goal of this division is to provide essential health care services to the residents of Monroe County in the areas of disease surveillance, clinical services and preventive health education in order to prevent and control the spread of communicable disease.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	1,525,642	1,449,570
Equipment	1,800	0
Expenses	2,561,462	2,247,056
Supplies and Materials	276,020	254,208
Employee Benefits	571,454	538,184
Interfund Transfers	379,468	301,028
Total	5,315,846	4,790,046
<u>Revenue</u>		
State Aid	736,948	1,666,924
Federal Aid	0	100,000
Clinic Fees	811,753	828,104
Grant Funds	1,062,058	665,112
Other Revenue	484,702	145,121
Total	3,095,461	3,405,261
<u>Net County Support</u>	2,220,385	1,384,785

**PUBLIC HEALTH - CLINICS
2006 FEES AND CHARGES**

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Immunization Clinic		
Adult Immunizations	*\$12	*\$12
Influenza Immunizations	\$20	\$25
Pneumovax	\$20	\$20
TB Clinic		
Initial Visit	\$220	\$220
Follow-Up Visit	\$137	\$137
Employment Required PPD	\$30	\$30

*Plus cost of vaccine(s) received.

SLIDING FEE SCHEDULE

Although the majority of the Immunization and TB Clinic's clients are covered under Medicaid or private insurance, the above fees may be adjusted for those clients whose incomes fall within certain limits based on the federal poverty level and who have no other reimbursement or payment source.

Family income percentage of the federal poverty level	<150%	151-200%	201-250%	251-299%	>300%
Percentage of fee to be charged	0%	25%	50%	75%	100%

SECTION DESCRIPTIONS

Clinic Administration (2020)

This section's responsibilities include ensuring regulatory compliance for licensure as a Diagnostic and Treatment Center; program planning and administration; staff supervision; and administration of budgets, contracts, grants and special projects.

Tuberculosis Control Programs (2030)

The goal of these programs is to provide effective TB screening, education, outreach, follow-up, referrals and preventive medicine to Monroe County residents to decrease the incidence of tuberculosis. The outcome of program activities is measured by the rates of tuberculosis in the community.

STD Control Programs (2040)

The goal of these programs is to provide confidential, high quality STD/HIV prevention services, behavioral counseling, disease surveillance and interventions to reduce the rates of STDs in the community. Outcome measures include rates of STD by type/100,000 people in Monroe County.

AIDS Program Coordination and Education (2050)

The AIDS program responds to the critical need for local government involvement to ensure that AIDS education is available throughout the county and that human service agencies have established appropriate policies and procedures for responding to persons with AIDS.

Immunization Programs (2060)

The goal of these programs is to provide immunizations to children and adults in Monroe County to prevent vaccine preventable disease. Outcome measures include rates of vaccine preventable disease among children and adults.

Disease Control (2070)

The goal of this program is to prevent the transmission of communicable disease by means of surveillance, investigations, intervention, education and research. Outcome measures include rates of communicable disease per 100,000 residents of Monroe County.

Foster Care Pediatric Clinic (2080)

The goal of this program is to provide coordinated, pediatric health care services to the children in Foster Care in Monroe County to ensure continuity of medical and preventive services to this high-risk population. These efforts promote placement stability and permanency, reduce lengths of stay, and help prevent residential placements. Outcome measures include the percent of children in the program who are up to date with well child-care visits and immunizations.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Clinic Visits			
Tuberculosis	15,993	16,300	16,100
STD	14,401	14,680	14,700
Immunization	4,475	4,800	4,800
Foster Care	3,419	3,550	3,700
Rates of Gonorrhea/100,000	242.5	240	240
Rates of Tuberculosis/100,000	1.63	1.5	1.5
% Indicated Immunization and Serology Testing by Infants Born to Known HepB+ Women	94%	92%-97%	92%-97%
Cases of Hepatitis A	3	5	<5

DEPARTMENT: Public Health (058)
DIVISION: Environmental Health (3500)

DIVISION DESCRIPTION

The division of Environmental Health promotes the improved health status of the community including individuals, business and industry, institutions and government by providing information and education; inspection of facilities or conditions that affect public health and the environment; enforcement of provisions of the Public Health Law, Environmental Conservation Law, the New York State Sanitary Code and the Monroe County Sanitary Code; emergency response to incidents that threaten public health and the environment; and coordination of program planning for county activities that protects public health and the environment.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	3,145,705	2,827,219
Equipment	600	0
Expenses	817,698	301,331
Supplies and Materials	126,230	93,841
Employee Benefits	1,061,531	951,580
Interfund Transfers	764,221	648,617
Total	5,915,985	4,822,588
<u>Revenue</u>		
State Aid	786,291	618,095
Environmental Health Fees	2,222,780	1,616,648
Grant Funds	1,465,973	489,373
Other Revenue	271,117	39,846
Total	4,746,161	2,763,962
<u>Net County Support</u>	1,169,824	2,058,626

**PUBLIC HEALTH - ENVIRONMENTAL HEALTH
2006 FEES AND CHARGES**

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
<u>FOI COPYING FEE</u>	\$.25	\$.25
<u>INSTITUTIONS</u>		
Local Nursery Schools	\$80	\$84
Day Care Centers		
Capacity 0-25	\$80	\$84
Capacity 26-50	\$115	\$121
Capacity 51-100	\$155	\$162
Capacity 101-150	\$225	\$236
Capacity 151 plus	\$300	\$315
<u>FOOD SERVICE ESTABLISHMENTS</u>		
Schools and Colleges		
Capacity 0-25	\$335	\$155
Capacity 26-50	\$335	\$210
Capacity 51 plus	\$335	\$335
Restaurants		
Restaurant Capacity 0-25	\$155	\$155
Restaurant Capacity 26-50	\$210	\$210
Restaurant Capacity 51 plus	\$335	\$335
Bakeries, Commissary & Mobile Units, Delicatessens & Caterers	\$205	\$205
Temporary Food Service		
Establishments-Per Booth/Site High/Medium Risk Facility		
1 Day Events	\$45	\$50
2-3 Day Events	\$75	\$80
4-14 Day Events	\$100	\$105
Applications less than 10 days prior to event	\$15	\$16
Temporary Food Service		
Establishments-Per Booth/Site Low Risk Facility		
Per Event	N/A	\$50
Applications less than 10 days prior to event	\$15	\$16
Plan Review		
Professional	\$80	\$84
Non-professional	\$50	\$53
Food Worker Training		
Registration	\$20	\$21
Short Course – Food Worker Level 2	\$90	\$95
Text Books	\$10	\$10
Re-certification Course	\$40	\$42
Long Course – Food Handler in Charge	\$125	\$131
<u>CAMPS AND RECREATION</u>		
Motels & Hotels-# of Units		
5-9	\$155	\$163
10-20	\$205	\$215
21-50	\$255	\$268
51-100	\$360	\$378
101 plus	\$515	\$541
Plan Review	\$255	\$268
Mass Gatherings	\$800	\$840
<u>COMMUNITY SANITATION</u>		
Mobile Home Parks		
Base Fee	\$300	\$315
Site Fee (per site)	\$2	\$2
Site Plan Review	\$160	\$168
Travel Trailer Parks-# of Sites		
1-49	\$125	\$131
50 plus	\$245	\$257

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
<u>HOUSING HYGIENE</u>		
Labor Camps - Capacity		
0-14	\$45	\$47
15-30	\$100	\$105
31-50	\$140	\$147
51 plus	\$190	\$200
<u>WATER SUPPLY</u>		
Bottled Water Inspection	\$200	\$210
Bottled Water Vending Machine (Per Unit)	\$135	\$145
Water Treatment Plant Operator Certification	\$55	\$60
Cross Connection Control		
Plan Review	\$245	\$260
Revised Plan	\$85	\$90
Single Family Residence		
Non-Community Water Supply		
Inspection	\$200	\$210
Plan Review	\$200	\$210
Community Water Supply Inspections		
Class 1	\$36,400	\$38,220
Class 2	\$6,390	\$6,710
Class 3	\$3,195	\$3,355
Class 4	\$1,060	\$1,115
Class 5	\$185	\$195
Water Main Plan Review	\$200	\$210
Water Main Revised Plan	\$85	\$90
New Main Samples Fee (per trip)	\$25	\$30
New Main Samples	\$50	\$55
Agriculture & Markets Samples	\$50	\$55
Private Water Samples	\$30	\$35
Private Water Samples Fee (per trip)	\$25	\$30
Private Well Chemical Samples	\$40	\$45
New Main Oversight Sampling	\$30	\$35
Swimming Pools		
Annual Permit-Indoor	\$400	\$420
Annual Permit-Outdoor	\$200	\$210
Plan Review-New	\$200	\$210
Plan Review-Renovation	\$100	\$105
Revised Plan	\$85	\$90
Wading Pool	\$100	\$105
Whirlpools		
Annual Permit-Indoor	\$400	\$420
Annual Permit-Outdoor	\$200	\$210
Plan Review-New	\$200	\$210
Plan Review-Renovation	\$100	\$105
Revised Plan	\$85	\$90
Bathing Beaches		
Annual Fee-5,000 Sq. Ft. or less	\$85	\$90
Annual Fee-5,001 plus Sq. Ft.	\$170	\$180
Plan Review-5,000 Sq. Ft. or less	\$170	\$180
Plan Review-5,001 plus Sq. Ft.	\$245	\$260
Realty Subdivision/Public Utilities		
Plan Review-Per Lot (includes \$25 for State Filing License)	\$85	\$90
Revised Plan Review	\$85	\$90
Plan Review Involving Pump Station	\$246	\$260
Revised with Pump Station	\$85	\$90
Commercial Sewage		
Annual Inspection without Sampling	\$135	\$145
Annual Inspection with Sampling	\$200	\$210
Plan Review 1st Lot	\$295	\$310

<u>Item</u>	<u>2005 Fee</u>	<u>2006 Fee</u>
Each Additional Lot	\$205	\$220
Construction Inspection	\$295	\$310
Commercial Sewage Revised Plan	\$85	\$90
Sewer Extension (Non-Subdivision)		
Plan Review	\$200	\$210
Revised Plan	\$85	\$90
Plan Review with Pump Station	\$440	\$465
Revised Plan with Pump Station	\$85	\$90
Individual On-Site Sewage Disposal (ISD)		
Plan Review-Simple (Per Lot)	\$100	\$105
Plan Review-Complex (First Lot)	\$270	\$285
Each Additional Lot	\$190	\$200
Revised Plan	\$100	\$105
ISD Systems Inspections		
Plan Review (Simple)	\$135	\$145
Plan Review (Complex)	\$270	\$285
Repairs	\$165	\$175
Field Testing (Per Lot)	\$70	\$75
Installers Annual Registration	\$50	\$55
ISD Realty Subdivision		
First Lot	\$295	\$310
Each Additional Lot	\$220	\$235
On Site Sewage Design Manual	\$30	\$35
 <u>Lead Program</u>		
Lead Clearance Testing and Analysis	\$0	\$100
Lead Screening*(includes laboratory fee)	\$30	\$32
 <u>Clean Indoor Air Act (3545)</u>		
Waivers Granted	\$100	\$150
Tobacco Promotional Events	\$25	\$38

* The lead screening fee will be waived for families with income less than 200% of the federal poverty level, and is based on a sliding scale for income between 201% through 350% of the federal poverty level, as determined by family size.

Note: Government or charitable, non-profit organizations with annual operating budgets of \$50,000 or more are assessed a fee equal to fifty percent (50%) of the standard fee. Government or charitable, non-profit organizations with annual operating budgets of less than \$50,000 will be exempt from Environmental Health fees.

LATE PAYMENT FEE:

In the event the payment of any fee is not made within 30 days of the invoice date, the following late payment fee schedule will apply and be added to the original fee due:

<u>TIME PERIOD</u>	<u>ADDITIONAL CHARGE</u>
1. Payment Within 30 Days of Invoice Date	No Additional Fee
2. Payment Within 31-60 Days of Invoice Date	1.5% of Original Fee
3. Payment Within 61-90 Days of Invoice Date	3.0% of Original Fee
4. Payment After 90 Days of Invoice Date	3.0% of Original Fee Plus 1.5% Per Month or Part Thereof for any Time after 90 Days

SECTION DESCRIPTIONS

Environmental Health Administration (3501)

This section is responsible for program administration, budget control, staff development and planning. Additionally, the Administrative section provides consultation and technical assistance to private groups and local governments concerning environmental matters and serves as the Records Access Office for all Freedom of Information requests directed to the Monroe County Department of Public Health.

Water Supply and Swimming Pools (3505)

The Water Supply and Swimming Pools section evaluates and monitors public water supplies, swimming pools, bathing beaches and commercial sewage disposal systems. The staff also reviews and approves plans for realty subdivision utilities, water main and sewer extensions, swimming pools and cross connection prevention devices, and responds to and investigates complaints concerning water quality.

Water Supply Enhancement Grant (3506)

This grant provides the Water Supply Program with resources needed to increase surveillance of drinking water through sampling, inspection of public facilities and investigation of complaints for public and private water systems.

Waste Water/Residential Waste Management (3510)

This program deals with the on-site disposal of sewage on residential properties, subdivisions or individual lots. Staff perform site evaluation, plan review, construction inspection and any necessary complaint response.

Environmental Quality Planning (3514)

The goal of this program is to improve and protect the quality of the environment in Monroe County. Staff included in this section support the Environmental Management Council, the Water Quality Coordinating Committee, Water Quality Management Agency, Ontario Beach Monitoring, and Irondequoit Creek Watershed Collaboration.

Temporary Residences and Institutions (3515)

Migrant labor camps, children's camps, day care centers, temporary residences and mobile home parks are inspected, and permits issued where required, to ensure housing and sanitation standards are followed. Violations are recorded and enforcement actions are taken to correct any deficiencies. Additionally, this section also handles complaint response for smoking violations at work sites and public places and the enforcement of New York's Adolescent Tobacco Use Prevention Act.

Food Protection Service (3520)

The goal of this program is to reduce the incidence of foodborne illness through activities that eliminate or decrease significant public health hazards and improve sanitary conditions in food service establishments. Outcome measures include the number of confirmed outbreaks/cases of foodborne illness in regulated facilities per year.

Food Worker Certification Program (3521)

This food worker certification program is designed to ensure at least one trained food handler on record for all food service establishments to oversee the food handling practices of employees. An implementation of a phased-in expansion has now begun to include a two-level training requirement for Food Handlers in Charge (Level 1) and Food Workers (Level 2). New operators are now required to have trained workers present at all times during the operation of the kitchen and bar facilities. Existing food service operations must comply by 2005 (High Risk Establishments) or 2007 (Medium and Low Risk Establishments).

Sanitation, Housing and Rodent Control (3525)

The General Sanitation and Housing section investigates complaints and initiates actions to ensure that housing and commercial sanitation violations are corrected. Additionally, this section responds to animal bite complaints, and if required, has samples analyzed for rabies. Rabies clinics for household pets are also conducted annually. Rabies and animal bite activities have significantly increased in Monroe County since the arrival of raccoon rabies. Rodent complaints are also investigated and rodent bait packs are provided to the Department of Environmental Services for baiting the combined sewer catch basins in the City of Rochester.

West Nile Virus Control (3528)

In 2000 the West Nile Virus (WNV) spread to western New York counties. The Department of Public Health will continue surveillance and initiate additional prevention activities as necessary. The goal of this program is to protect Monroe County residents from the threat of WNV by using risk reduction, including education, outreach, breeding habitat reduction and possible larviciding. Outcome measures include the rate of illness related to WNV/100,000.

Water Quality Grants (3518, 3519, 3536, 3538)

Grants including the Bathing Beach Grant, the Rochester Embayment Remedial Action Plan Grant, the Finger Lakes-Lake Ontario Watershed Protection Alliance Grant and the Environmental Protection Fund Grant are used to support water quality programming. Additional grant funds will be appropriated during 2006 as received.

Indoor Air and Toxics Control (3545)

The goal of this program is to minimize health impacts and environmental concerns related to indoor and outdoor air quality, releases of hazardous materials and exposure to toxic substances by providing information, guidance and incident evaluations for Monroe County residents. Outcome measures include the percent of inquiries that are satisfactorily resolved and that do not require follow-up activities or interventions.

Healthy Neighborhoods Grant (3550)

The purpose of this grant is to promote healthy neighborhoods through a preventive program that targets high-risk areas to identify lead hazards in housing and reduce children's risk of exposure.

Lead Programs-County Support (3557)

This section includes county funding in order to screen children for possible lead poisoning and ensure that medical and environmental follow-up occurs as required. Supplemental grant funding is represented within the Child and Family Health Grant (058-1700). The goal of this program is to protect young children (0-6) from exposure to lead hazards by providing leadership for activities within the county; serving as a resource for current information; educating health professionals and the community at large and providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level.

Lead Based Paint Hazard Control Grant (3562)

This grant from the Department of Housing and Urban Development provided funding to abate lead paint hazards in the City of Rochester.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Environmental Health Administration			
Number of Administrative Hearings	192	150	175
Number of Director's Hearing Notices	20	15	20
Water Supply/Swimming Pools			
Community Water Supply Site Inspections	5	5	5
Pool/Spa/Bathing Beach Site Inspections	602	600	600
Community Water Supply Plan Approvals	107	90	90
Cross Connection Control Plan Approvals	110	85	85
Community Water Supply Complaints and Service Requests	2,183	2,000	2,000
Cross Connection Control Complaints and Service Requests	842	700	700
Individual Water Supply Complaints and Service Requests	761	500	500
Pool/Bathing Beach Complaints and Service Requests	1,028	1,000	1,000
% of Complaints Investigated within 48 Hours	100%	100%	100%
Waste Water Management			
Individual Sewage Disposal Site Inspections/Field Visits	1,189	850	850
Realty Subdivision Site Inspections/Field Visits	738	300	300
% of Systems for New Homes Operating without Failure for 1 Year after Installation	100%	100%	100%
Individual Sewage Disposal Plan Approvals	269	250	250
Individual Sewage Disposal Complaint and Service Requests	2,861	2,400	2,400
Residential Subdivision Complaint and Service Requests	2,288	2,200	2,200
% of Complaints Investigated within 48 Hours	100%	100%	100%
Food Protection			
Number of Food Service Permits Issued	4,057	3,950	4,000
Percent of Inspections with Public Health Hazards	40%	33%	33%
Number of Food Workers Certified	1,378	1,400	1,800
General Sanitation			
Animal Bites Reported	1,173	1,400	1,300
Number of Individuals Receiving Post-Exposure Treatment	87	160	150
Rabies Immunizations (Cat/Dog)	3,350	3,500	3,400
Indoor Air/Toxics Control			
Hazardous Material Incidents	539	500	500
Service Requests	2,209	2,200	2,200
% of Air Quality -Toxics Control Service Requests that are Satisfactorily Resolved with no Follow-up/Interventions	85.9%	85%	85%
% of Follow-up Inspections Scheduled or Remediations Planned within 48 Hours	96%	98%	98%
Tobacco Enforcement Program			
Number of Sales Compliance Checks	1,000	1,200	1,100
% of Sales Compliance Checks where Minors are Allowed to Buy Tobacco Products	9.6%	9%	9%
Number of Enforcement Actions	105	100	100
Lead Poison Control			
Children Screened for Lead Poisoning	13,746	14,000	14,000
Number of Residences Inspected for Lead Hazards	135	150	150
Percent of children ages 0-6 with confirmed blood levels greater than or equal to 20 micrograms/deciliter	.41%	.59%	.55%